

TRANSPORTATION

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	275.7		49,618	49,618
Total Maintenance Level	270.7		49,695	49,695
Difference	(5.0)		77	77
Percent Change from Current Biennium	(1.8)%		0.2%	0.2%
Performance Changes				
OMWBE Cost Transfer			(925)	(925)
Middle Management Reduction	(10.1)		(1,102)	(1,102)
General Inflation			(59)	(59)
Subtotal	(10.1)		(2,086)	(2,086)
Total Proposed Budget	260.6		47,609	47,609
Difference	(15.1)		(2,009)	(2,009)
Percent Change from Current Biennium	(5.5)%		(4.0)%	(4.0)%
Total Proposed Budget by Activity				
Program Delivery Management and Support	270.7		48,711	48,711
Middle Management Reduction	(10.1)		(1,102)	(1,102)
Total Proposed Budget	260.6		47,609	47,609

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

OMWBE Cost Transfer

Transferring \$925,000 for disadvantaged business enterprises to the Charges from Other Agencies program consolidates the payment for services from the Office of Minority and Women's Business Enterprises (OMWBE) into one program. (Motor Vehicle Fund-State, Motor Vehicle Fund-Federal)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

ACTIVITY DESCRIPTIONS

Program Delivery Management and Support

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the Department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.